

# Department of Education

## Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$2,366,501,460	\$2,574,002,781	\$207,501,321
Total Interagency Transfers	129,618,074	71,998,104	(57,619,970)
Fees and Self-generated Revenues	3,743,110	2,514,727	(1,228,383)
Statutory Dedications	222,456,898	222,615,897	158,999
Interim Emergency Board	0	0	0
Federal Funds	947,016,164	812,807,509	(134,208,655)
<b>Total</b>	<b>\$3,669,335,706</b>	<b>\$3,683,939,018</b>	<b>\$14,603,312</b>
T. O.	1,019	882	(137)



## Department of Education State Activities

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$47,880,849	\$48,118,146	\$237,297
Total Interagency Transfers	15,585,256	12,771,040	(2,814,216)
Fees and Self-generated Revenues	3,743,110	2,514,727	(1,228,383)
Statutory Dedications	784,190	528,505	(255,685)
Interim Emergency Board	0	0	0
Federal Funds	43,414,690	43,462,037	47,347
<b>Total</b>	<b>\$111,408,095</b>	<b>\$107,394,455</b>	<b>(\$4,013,640)</b>
T. O.	640	637	(3)

### Executive Office



This program supports the Executive Management and Executive Management Controls activities which include the Office of the Superintendent, the Deputy Superintendent of Education, the Deputy Superintendent of Management and Finance, Human Resource Services, Legal Services, and Public Relations.

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$1,872,336	\$1,866,774	(\$5,562)
Total Interagency Transfers	850,130	971,630	121,500
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	216,967	217,356	389
<b>Total</b>	<b>\$2,939,433</b>	<b>\$3,055,760</b>	<b>\$116,327</b>
T. O.	41	43	2

### Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
This technical adjustment moves funding and two (2) positions for the Web Master from Louisiana Center of Educational Technology to the Executive Office.	Interagency Transfers	\$120,540
	<b>Total</b>	<b>\$120,540</b>
	<b>T. O.</b>	<b>2</b>



**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
The Executive Office Program, through the Executive Management activity, will provide information and assistance to the public seeking information and services on the DOE website and use the Communications Office to provide information and assistance to members of the public seeking information or services, such that 90% of surveyed users rate the services as good or excellent.	Percentage of Communications Office users rating informational services as good or excellent on a customer satisfaction survey.	90%	90%	0%
	Percentage of statewide Superintendent's Memorandums to the public school systems posted on the DOE website	80%	80%	0%
The Executive Office Program, through the Executive Management Controls activity will insure that 98% of agency employee performance reviews and plans are completed within civil service guidelines.	Percentage agency employee performance reviews and plans completed within established civil service guidelines	98%	98%	0%

**Office of Management & Finance**

This program supports the activities of Procurement and Asset Management, Appropriation Control, Budget Control, Minimum Foundation Program (MFP), Accountability and Administrative Transfers, Management and Budget, Education Finance, and Planning/Analysis/Information Resources (PAIR).

**Comparison of Budgeted to Total Recommended**

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$13,436,016	\$13,300,072	(\$135,944)
Total Interagency Transfers	4,647,151	3,899,152	(747,999)
Fees and Self-generated Revenues	120,867	116,769	(4,098)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	2,962,052	2,952,321	(9,731)
<b>Total</b>	<b>\$21,166,086</b>	<b>\$20,268,314</b>	<b>(\$897,772)</b>
T. O.	172	172	0

**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
Non-recur from Louisiana Stadium Exposition	Interagency Transfers	(\$799,884)
	<b>Total</b>	<b>(\$799,884)</b>



**Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.**

Justification	Funding Source	Amount
This represents 7.98% of State General Fund and 5.24% of the Total Recommended funding for this program.	General Fund (Direct)	\$1,061,680
	<b>Total</b>	<b>\$1,061,680</b>

**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
Through MFP Education Finance and Audit activity, to conduct audits of state programs to ensure that reported student counts are accurate and adjust funding as appropriate resulting in dollar savings to the state.	State dollars saved as a result of audits	\$750,000	\$1,000,000	\$250,000
	Cumulative amount of MFP funds saved through audit function	\$30,410,952	\$32,410,952	\$2,000,000
Through the Planning, Analysis, and Information Resources (PAIR) activity, to maintain Information Technology (IT) class personnel at 4% of total DOE/ Local Education Agencies (LEAs).	Percentage IT personnel to total DOE/ LEAs personnel supported	4%	4%	0%
Through the Appropriation Control activity, to experience less than 12 instances of interest assessment by the federal government to the state for department Cash Management Improvement Act violations.	Interest assessments by federal government to state for Department Cash Management Improvement Act violations	12	12	0
	Number of total transactions processed	Not applicable	180,000	Not applicable
	Number of (Cash Management/Revenue) transactions processed	Not applicable	15,000	Not applicable

**Office of Student & School Performance**

This program is responsible for Student Standards and Assessment; School Accountability and Assistance; and Special Populations.

**Comparison of Budgeted to Total Recommended**

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$24,815,763	\$25,310,981	\$495,218
Total Interagency Transfers	3,253,933	3,581,674	327,741
Fees and Self-generated Revenues	1,017,210	1,012,298	(4,912)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	22,876,725	22,929,996	53,271
<b>Total</b>	<b>\$51,963,631</b>	<b>\$52,834,949</b>	<b>\$871,318</b>
T. O.	172	173	1



**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
Reduce excess budget authority per agency request.	Interagency Transfers	(\$800,000)
	<b>Total</b>	<b>(\$800,000)</b>
Additional funding is provided to support the statewide testing program professional services contracts: Data Recognition Corporation (DRC) supports the administration of LEAP 21, GEE 21 and the Louisiana Alternate Assessment (LAA) and Measured Progress is the state's vendor for LEAP 21 and GEE 21 test item development.	General Fund (Direct)	\$750,000
	<b>Total</b>	<b>\$750,000</b>
This technical adjustment transfers budget authority from the Office of Student and School Performance to the Office of School and Community Support for the Strategies To Empower People (STEP) Program. As a result of Act 58 of the 2003 Regular Session, the Department of Education will be a major provider for educational services to be delivered to TANF clients. STEP services include adult literacy and workplace readiness instruction.	Interagency Transfers	(\$300,000)
	<b>Total</b>	<b>(\$300,000)</b>
This technical adjustment moves funding and one (1) position from Regional Service Centers to the Office of Student and School Performance, Division of Student Standards and Assessments, Middle and Secondary Standards Section.	Federal Funds	\$56,528
	<b>Total</b>	<b>\$56,528</b>
	<b>T. O.</b>	<b>1</b>
Increase of Louisiana Quality Education Support Fund (8g) for School Improvement/ Scholastic Audit.	Interagency Transfers	\$800,000
	<b>Total</b>	<b>\$800,000</b>
Increase of Louisiana Quality Education Support Fund (8g) for Reading Competencies Assessment.	Interagency Transfers	\$964,445
	<b>Total</b>	<b>\$964,445</b>
Non-recur TANF funding for Starting Points.	Interagency Transfers	(\$261,294)
	<b>Total</b>	<b>(\$261,294)</b>

**Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.**

Justification	Funding Source	Amount
This represents 7.40% of State General Fund and 3.55% of the Total Recommended funding for this program.	General Fund (Direct)	\$1,874,195
	<b>Total</b>	<b>\$1,874,195</b>

**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
Through the Student Standards and Assessment activity, to provide student level Criterion-Referenced assessment data for at least 95% of eligible students in membership on October 1 and the test date.	Percentage of eligible students tested by Norm-Referenced test (NRT)	95%	95%	0%
	Percentage of eligible students tested by Criterion-Referenced test (CRT)	95%	95%	0%
	Percentage of eligible students tested by the new Graduation Exit Exam (GEE)	95%	95%	0%
	Percentage of eligible students tested by the Summer Retest for Louisiana Education Assessment Program (LEAP 21)	100%	100%	0%



**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
Through School Accountability and Assistance state-level activities, to conduct required activities necessary to implement key provisions of the federal "No Child Left Behind" Act (NCLB) of 2001 (Public Law 107-110) and the subsequent phased in requirements through 2008 such that in FY 2004-2005 60% of the modifications to the state's assessment program will be completed.	Percent completion of modification to the state's assessment program	40%	60%	20%
Through the School Accountability and Assistance activity, to provide data collection materials and analysis services (School Analysis Model) to 25% of the schools in School Improvement (SI) and Title I schools not in School Improvement.	Percent of schools receiving School Analysis Model (SAM) services each year	25%	25%	0%
Through the Accountability and Assistance activity, to assign Distinguished Educators to School Improvement 3, 4 and 5 schools and to have 50% of School Improvement 3, 4 and 5 schools assigned Distinguished Educators meet their growth targets annually.	Number of Distinguished Educators (DE's) assigned to School Improvement 3, 4 and 5 schools	38	38	0
	Percentage of School Improvement 3, 4 and 5 schools assigned Distinguished Educators that achieve their growth target annually	50%	50%	0%
Through School Accountability and Assistance state-level activities, to provide technical assistance to LEAs in the development of Consolidated Federal Applications as indicated by 40% of the technical assistance contacts that are focused on increasing the number of paraprofessionals who meet the qualifications outlined in NCLB.	Percentage of technical assistance contacts focused on the use of federal NCLB funds to increase the qualifications of paraprofessionals necessary to reach goals outlined in NCLB	40%	40%	0%
Through the Special Populations activity, to ensure that 97% of evaluations are completed within the mandated timelines.	Percent of evaluations completed within (Special Education students ages 3 to 21) timelines	97%	97%	0%
Through the Special Populations activity, that 80% of the Individualized Education Programs of transition age students actually monitored provided appropriate transition services.	Percent of Individual Education Programs actually monitored that provided a free and appropriate public education including needed transition services	80%	80%	0%

**Office of Quality Education**

This program is responsible for standards, assessment, evaluation and certification of all elementary and secondary educators in Louisiana as well as designing, developing and coordinating quality professional development provided within the context of ongoing school improvement planning.



**Comparison of Budgeted to Total Recommended**

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/Under EOB
General Fund (Direct)	\$3,276,189	\$3,259,713	(\$16,476)
Total Interagency Transfers	2,189,128	1,689,584	(499,544)
Fees and Self-generated Revenues	849,269	883,370	34,101
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	3,231,391	3,235,571	4,180
<b>Total</b>	<b>\$9,545,977</b>	<b>\$9,068,238</b>	<b>(\$477,739)</b>
T. O.	49	50	1

**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
Reduce excess budget authority per agency request.	Interagency Transfers	(\$600,000)
	<b>Total</b>	<b>(\$600,000)</b>
This technical adjustment moves funding and one (1) position for Milken Foundation from Louisiana Center for Education Technology to Office of Quality Educators.	Fees and Self-generated Revenues	\$45,000
	<b>Total</b>	<b>\$45,000</b>
	<b>T. O.</b>	<b>1</b>
Increase of 8(g) for Louisiana Principal Induction ( formerly Principal Internship ).	Interagency Transfers	\$100,000
	<b>Total</b>	<b>\$100,000</b>

**Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.**

Justification	Funding Source	Amount
This represents 7% of State General Fund and 2.52% of the Total Recommended funding for this program.	General Fund (Direct)	\$228,180
	<b>Total</b>	<b>\$228,180</b>

**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
Through the Teacher Certification and Assessment activity, to process 90% of the certification requests within the 45 day guideline.	Percentage of certification requests completed within the 45 day guideline	90%	90%	0%
Through the Teacher Certification activity, all 209 successful candidates of the Practitioner Teacher Program reported to the Louisiana Department of Education by program providers will be issued all needed certificates.	Number of Practitioner Teacher Program candidates issued a current Professional Level Certificate	209	209	0



**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
Through the Professional Development activity, to provide 5 leadership activities (Principal Induction Program Activities) for newly-appointed, first-time education leaders such that 80% of participants rate the activities as satisfactory or above quality.	Percentage of participants that rate the activity to be of satisfactory or above quality	80%	80%	0%
Through the Professional Development activity, to provide mentors for new teachers, provide materials and training, and coordinate statewide assessment such that 97% of participants will successfully complete the teacher assessment process.	Percentage of teachers successfully completing the Louisiana Teacher Assistance and Assessment Program	97%	97%	0%
Through the Professional Development activity, to provide professional development opportunities to individual SI 1, SI 2, SI 3 and SI 4 School Improvement Program schools and their local school districts such that 90% of districts with School Improvement Programs 1-4 will accept technical assistance.	Percentage of SI 1 schools accepting sustained, intensive, high quality professional development assistance	50%	50%	0%
	Percentage of SI 2 schools accepting sustained, intensive, high quality professional development assistance	50%	50%	0%
	Percentage of SI 3 schools accepting sustained, intensive, high quality professional development assistance	50%	50%	0%
	Percentage of SI 4 schools accepting sustained, intensive, high quality professional development assistance	50%	50%	0%
	Percentage of districts with SI 1, SI 2, SI 3 and SI 4 schools accepting technical assistance	90%	90%	0%

**Office of School & Community Support**

This program is responsible for services in the areas of comprehensive health initiatives in the schools, food and nutrition services, drug abuse and violence prevention, preparation of youth and unskilled adults for entry into the labor force, adult education, and school bus transportation services. The Office of School and Community Support Program includes the following activities: School and Community Support Services, Adult Education and Training/Workforce Development and Nutrition Assistance.

**Comparison of Budgeted to Total Recommended**

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$1,547,324	\$1,448,429	(\$98,895)
Total Interagency Transfers	4,003,884	2,101,393	(1,902,491)
Fees and Self-generated Revenues	351,782	173,330	(178,452)
Statutory Dedications	119,717	118,265	(1,452)
Interim Emergency Board	0	0	0
Federal Funds	8,470,925	8,475,821	4,896
<b>Total</b>	<b>\$14,493,632</b>	<b>\$12,317,238</b>	<b>(\$2,176,394)</b>
T. O.	98	95	(3)





**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
Reduce excess budget authority per agency request.	Fees and Self-generated Revenues	(\$178,452)
	<b>Total</b>	<b>(\$178,452)</b>
Non-recur TANF funding for Drop Out Prevention Program.	Interagency Transfers	(\$450,000)
	<b>Total</b>	<b>(\$450,000)</b>
	<b>T. O.</b>	<b>(1)</b>
Non-recur TANF funding for After School Enrichment Program.	Interagency Transfers	(\$475,000)
	<b>Total</b>	<b>(\$475,000)</b>
	<b>T. O.</b>	<b>(1)</b>
Non-recur TANF funding for Adult and Family Literacy Program.	Interagency Transfers	(\$150,000)
	<b>Total</b>	<b>(\$150,000)</b>
Non-recur TANF funding for Teen Pregnancy Prevention Program.	Interagency Transfers	(\$1,125,000)
	<b>Total</b>	<b>(\$1,125,000)</b>
This technical adjustment transfers budget authority from the Office of Student and School Performance to the Office of School and Community Support for the STEP Program. As a result of Act 58 of the 2003 Regular Session, the Department of Education will be a major provider for educational services to be delivered to TANF clients. STEP services include adult literacy and workplace readiness instruction.	Interagency Transfers	\$300,000
	<b>Total</b>	<b>\$300,000</b>
Standard Salary Adjustments	Federal Funds	\$19,156
	General Fund (Direct)	(\$44,874)
	Interagency Transfers	\$9,475
	Motorcycle Safety & Training	(\$1,236)
	<b>Total</b>	<b>(\$17,479)</b>
	<b>T. O.</b>	<b>(1)</b>

**Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.**

Justification	Funding Source	Amount
This represents 7% of State General Fund and .82% of the Total Recommended funding for this program.	General Fund (Direct)	\$101,390
	<b>Total</b>	<b>\$101,390</b>

**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
Through the Adult Education and Training/Workforce Development activity, to achieve a 75% customer satisfaction rating for services provided.	Percentage of participants rating Adult Education and Training Services as satisfactory	75%	75%	0%
Through the Adult Education and Training/Workforce Development activity, to support increased staff capacity by providing professional development through sponsoring workshops for a minimum of 800 participants.	Number of professional development workshop participants	800	800	0



## Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
Through the School Food and Nutrition and the Adult Care activities, to conduct 120 sponsor reviews such that all sponsors will be reviewed at least once every 5 years, per Federal Guidelines.	Number of sponsor reviews of eligible School Food and Nutrition sponsors for meals served in compliance with USDA guidelines	50	50	0
	Number of sponsor reviews of eligible Child and Adult Care Food and Nutrition sponsors for meals served in compliance with USDA guidelines	120	120	0
	Number of nutrition assistance technical assistance visits	500	500	0
	Number of nutrition assistance training sessions and workshops	70	70	0
Through the School Food and Nutrition and Day Care activity, to correctly approve annual applications/agreements with program sponsors, with an error rate of less than 8%, as determined through Fiscal Year Management Evaluations performed by the United States Department of Agriculture (USDA) staff.	USDA determined application/agreement error rate percentage for Louisiana School Food and Nutrition activity	8%	8%	0%
	USDA determined application/agreement error rate percentage for Louisiana Day Care Food and Nutrition activity	8%	8%	0%

## Regional Service Centers



Regional Service Centers primary role is to implement certain State-mandated programs that impact student achievement. Regional Service Centers provide Local Education Agencies services that can best be organized, coordinated, managed, and facilitated at a regional level.

## Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$1,509,783	\$1,463,244	(\$46,539)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	150,000	0	(150,000)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	4,662,343	4,618,336	(44,007)
<b>Total</b>	<b>\$6,322,126</b>	<b>\$6,081,580</b>	<b>(\$240,546)</b>
T. O.	83	82	(1)

## Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Reduce excess budget authority per agency request.	Fees and Self-generated Revenues	(\$150,000)
	<b>Total</b>	<b>(\$150,000)</b>



**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
This technical adjustment moves funding and one (1) position from Regional Service Centers to the Office of Student and School Performance, Division of Student Standards and Assessments, Middle and Secondary Standards Section.	Federal Funds	(\$56,528)
	<b>Total</b>	<b>(\$56,528)</b>
	<b>T. O.</b>	<b>(1)</b>

**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To experience 100% participation by school districts with School Improvement (SI) 1, 2, 3 and 4 schools in uniform professional development/technical assistance activities provided by the Regional Education Service Centers (RESCs).	Percentage of school districts with SI 1 through SI 4 schools participating in RESC Accountability professional development/technical assistance activities	100%	100%	0%
	Number of school districts with SI 1 through SI 4 schools	47	47	0

**Louisiana Center for Educational Technology**

This program is responsible for providing assistance to schools and local systems in developing and implementing long range technology plans that will ensure that every student is prepared for a technological workforce and for providing high quality professional development activities to further integrate technology and learning.

**Comparison of Budgeted to Total Recommended**

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/Under EOB
General Fund (Direct)	\$1,423,438	\$1,468,933	\$45,495
Total Interagency Transfers	641,030	527,607	(113,423)
Fees and Self-generated Revenues	1,020,000	94,978	(925,022)
Statutory Dedications	664,473	410,240	(254,233)
Interim Emergency Board	0	0	0
Federal Funds	994,287	1,032,636	38,349
<b>Total</b>	<b>\$4,743,228</b>	<b>\$3,534,394</b>	<b>(\$1,208,834)</b>
<b>T. O.</b>	<b>25</b>	<b>22</b>	<b>(3)</b>

**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
Reduce excess budget authority per agency request.	Fees and Self-generated Revenues	(\$800,000)
	Interagency Transfers	(\$200,000)
	<b>Total</b>	<b>(\$1,000,000)</b>
This technical adjustment moves funding and two (2) positions for the Web Master from Louisiana Center of Educational Technology to the Executive Office.	Interagency Transfers	(\$120,540)
	<b>Total</b>	<b>(\$120,540)</b>
	<b>T. O.</b>	<b>(2)</b>
This technical adjustment moves funding and one (1) position for Milken Foundation from Louisiana Center for Education Technology to Office of Quality Educators.	Fees and Self-generated Revenues	(\$45,000)
	<b>Total</b>	<b>(\$45,000)</b>
	<b>T. O.</b>	<b>(1)</b>



**Major Changes from Existing Operating Budget**

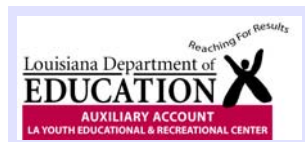
Justification	Funding Source	Amount
Increase of Louisiana Quality Education Support Fund (8g) for Louisiana Virtual School (formerly Distance Learning).	Interagency Transfers	\$200,000
	<b>Total</b>	<b>\$200,000</b>
Reduce Charter School Startup Loan Fund for Gale/Worldbook Online Encyclopedia.	Louisiana Charter School Startup Loan Fund	(\$254,233)
	<b>Total</b>	<b>(\$254,233)</b>

**Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.**

Justification	Funding Source	Amount
This represents 7% of State General Fund and 2.91% of the Total Recommended funding for this program.	General Fund (Direct)	\$102,825
	<b>Total</b>	<b>\$102,825</b>

**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
Through the Louisiana Center for Educational Technology (LCET), to conduct 150 school improvement/assistance programs for educators from across the state.	Number of LCET school improvement/assistance programs conducted	100	150	50

**Auxiliary Account**

The Auxiliary Account Program ensures that extra curricular outlets such as the Student Snack Bar Center and field trips are available to the student population. The Student Activity Center operates a small snack bar during after-school hours. In addition, the Auxiliary Account funds immersion activities (field trips) for hearing impaired students to interact with their hearing peers.

**Comparison of Budgeted to Total Recommended**

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	233,982	233,982	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$233,982</b>	<b>\$233,982</b>	<b>\$0</b>
T. O.	0	0	0

**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		



## Subgrant Assistance

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$97,797,545	\$98,860,186	\$1,062,641
Total Interagency Transfers	108,451,048	57,185,693	(51,265,355)
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	15,117,635	11,638,429	(3,479,206)
Interim Emergency Board	0	0	0
Federal Funds	761,033,474	769,345,472	8,311,998
<b>Total</b>	<b>\$982,399,702</b>	<b>\$937,029,780</b>	<b>(\$45,369,922)</b>
T. O.	0	0	0

### Disadvantaged / Disabled Student Support



This program provides financial assistance to local education agencies and to other providers that serve children and students with disabilities and children from disadvantaged backgrounds or high-poverty areas. This program assists districts with student and teacher-assistance programs designed to improve student academic achievement. Activities include Special Education, Early Childhood Program (LA4), Student Assistance Programs and Education Excellence activities.

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$3,133,140	\$3,133,140	\$0
Total Interagency Transfers	56,249,973	34,640,493	(21,609,480)
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	13,352,029	10,525,580	(2,826,449)
Interim Emergency Board	0	0	0
Federal Funds	337,984,276	363,736,004	25,751,728
<b>Total</b>	<b>\$410,719,418</b>	<b>\$412,035,217</b>	<b>\$1,315,799</b>
T. O.	0	0	0

### Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Non-recur TANF funding from the Department of Social Services (DSS) for LA4 Program. \$35m TANF remains in LA4 Program.	Interagency Transfers	(\$15,040,274)
	<b>Total</b>	<b>(\$15,040,274)</b>
Increase for Special Education Grants to Local Educational Agencies. This amount represents 75% of FY2004-2005 projected grant increase as projected by the USDOE. This projection is formula-allocated and includes selected student aid programs.	Federal Funds	\$9,481,473
	<b>Total</b>	<b>\$9,481,473</b>
Non-recur TANF funding for Starting Points.	Interagency Transfers	(\$3,268,569)
	<b>Total</b>	<b>(\$3,268,569)</b>
Non-recur TANF carryover authority from prior years for LA4.	Interagency Transfers	(\$16,746,500)
	<b>Total</b>	<b>(\$16,746,500)</b>



**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
TANF funding from DSS for LA4 Program. This amount supplements \$20m TANF initiatives and maintains services at its current level.	Interagency Transfers	\$15,000,000
	<b>Total</b>	<b>\$15,000,000</b>
Transfer of excess federal budget authority from Classroom Technology to Disadvantaged or Disabled Student Support Program (Title I).	Federal Funds	\$2,144,208
	<b>Total</b>	<b>\$2,144,208</b>
Transfer of excess federal budget authority from School Accountability and Improvement to Disadvantaged or Disabled Student Support Program (Title I).	Federal Funds	\$9,065,018
	<b>Total</b>	<b>\$9,065,018</b>
Transfer of excess federal budget authority from Adult Education to Disadvantaged or Disabled Student Support Program (Title I).	Federal Funds	\$1,102,987
	<b>Total</b>	<b>\$1,102,987</b>
Transfer of excess federal budget authority from School and Community Support Program to Disadvantaged or Disabled Student Support Program (Title I).	Federal Funds	\$5,022,029
	<b>Total</b>	<b>\$5,022,029</b>
Reduce Education Excellence Fund for Public Schools, including Charter Schools, to reflect Revenue Estimating Conference projections of 12/16/2003.	Education Excellence Fund	(\$2,826,449)
	<b>Total</b>	<b>(\$2,826,449)</b>
Non-recur DSS matching funds for Starting Points Program.	Interagency Transfers	(\$1,489,137)
	<b>Total</b>	<b>(\$1,489,137)</b>
Reduce IDEA/Preschool and Title I budget authority for Special School District (SSD) #2 due to the projected closure of the Tallulah Facility for Juveniles on June 30, 2004 per Act 1225 of the 2003 Legislative Session.	Federal Funds	(\$1,063,987)
	<b>Total</b>	<b>(\$1,063,987)</b>

**Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.**

Justification	Funding Source	Amount
This represents 7% of State General Fund and .05% of the Total Recommended funding for this program.	General Fund (Direct)	\$219,320
	<b>Total</b>	<b>\$219,320</b>

**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
Through the No Child Left Behind Act (NCLB) activity, the Helping Disadvantaged Children Meet High Standards Title I funding, to increase the percentage of students in Title I schools, who are at or above the proficient level in English/language arts and/or mathematics on the LEAP 21 or GEE 21 test such that the 36.9% of the students in the Title I schools are at or above the proficient level in English/language arts on the LEAP 21 or GEE 21 test.	Percentage of students in Title I schools who are at or above the proficient level in English/language arts on the LEAP 21 or GEE 21 test	36.9%	36.9%	0.0%
	Percentage of students in Title I schools who are at or above the proficient level in mathematics on the LEAP 21 or GEE 21 test	30.1%	30.1%	0.0%
	Percentage of Title I schools that make adequate yearly progress as defined by NCLB	91%	91%	0%
	Percentage of paraprofessionals in Title I schools meeting the highly qualified paraprofessional requirements in NCLB	25%	25%	0%
Through the LA4 (Early Childhood Development Program) Interagency Transfer-Department of Social Services (IAT-DSS) activity, to continue to provide quality early childhood programs for approximately 20% of the at-risk four-year olds.	Percentage of at-risk children served (LA4/IAT-DSS)	20.20%	20.70%	0.50%
	Number of at-risk preschool children served (LA4/IAT-DSS)	8,021	8,262	241



## Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
Through Special Education - State and Federal Program Activity, to ensure that 100% of LEAs have policies and procedures to ensure provision of a free and appropriate education.	Percentage of LEAs and Type 2 Charter Schools having approvable LEA applications	100%	100%	0%
	Percent of eligible IDEA population ages 3 to 21 served in ESY	83%	80%	(3)%
Through the Special Education - State and Federal Programs activity, to increase student performance and participation of special education students in statewide assessment so that 90% of the eligible special education student population participate.	Percentage of eligible special education students tested by CRT and NRT tests	90%	90%	0%
	Percentage of students with disabilities, ages 14-21, exiting with a diploma	20%	20%	0%
	Percent of children served, IDEA B who are at or above the proficient level in ELA and/or Math at the 4th grade level	Not applicable	30%	Not applicable

## Quality Educators



This program encompasses Professional Improvement Program, Professional Leadership Development, and Tuition Assistance activities that are designed to assist local education agencies to improve schools and to improve teacher and administrator quality.

## Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$26,124,502	\$27,806,002	\$1,681,500
Total Interagency Transfers	4,324,916	4,324,916	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	66,364,456	66,294,162	(70,294)
<b>Total</b>	<b>\$96,813,874</b>	<b>\$98,425,080</b>	<b>\$1,611,206</b>
T. O.	0	0	0

## Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
RS 17:421.6 provides a \$5,000 annual stipend to teachers who have attained national certification with the National Board for Professional Teaching Standards (NBPTS). School boards will be reimbursed for these expenditures, subject to the appropriation of funds. There are currently 170 nationally certified teachers in FY 2003-2004. The department projects that 337 will qualify for FY 2004-2005, 500 in FY 2005-2006, 710 in FY 2006-2007 and 850 in FY 2007-2008. The Louisiana Department of Education encourages teachers to attain national certifications in keeping with the state's education reform effort. National certification is considered an indicator that a teacher is competent and in keeping with federal legislation No Child Left Behind (NCLB) definition of "highly qualified" teacher.	General Fund (Direct)	\$835,000
<b>Total</b>		<b>\$835,000</b>



**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
RS 17:421.8 provides a \$5,000 annual stipend to school counselors who have attained national certification with the National Board of Certified Counselors (NBCC). School boards will be reimbursed for these expenditures, subject to the appropriation of funds. Currently, 93 school counselors qualify for this stipend in FY 2003-2004. The Department of Education projects 225 school counselors will be eligible for stipends in FY 2004-2005 and this number will continue to increase in outyears.	General Fund (Direct)	\$525,000
	<b>Total</b>	<b>\$525,000</b>
Act 511 of 2003 Legislative Session provides an annual stipend to school psychologists who hold both a valid Louisiana ancillary certificate issued by BESE and a credential issued by the National School Psychology Certification Board (NCPSB). School boards will be reimbursed for these expenditures, subject to the appropriation of funds. This supplement is currently \$1,000 for FY 2003-2004 but will increase to \$2,500 in FY 2004-2005 and to \$5,000 for FY 2005-2006. 96 of the 285 currently employed psychologists now hold this certification. The department estimates that 167 school psychologists will qualify for the stipends in FY 2004-2005.	General Fund (Direct)	\$321,500
	<b>Total</b>	<b>\$321,500</b>
Reduces Title II budget authority for SSD #2 due to the projected closure of the Tallulah Facility for Juveniles on June 30, 2004 per Act 1225 of the 2003 Legislative Session.	Federal Funds	(\$70,294)
	<b>Total</b>	<b>(\$70,294)</b>

**Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.**

Justification	Funding Source	Amount
This represents 7% of State General Fund and 1.98% of the Total Recommended funding for this program.	General Fund (Direct)	\$1,946,420
	<b>Total</b>	<b>\$1,946,420</b>

**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
Through the Professional Improvement Program (PIP) activity, to monitor local school systems to assure that 100% of PIP funds are paid correctly and that participants are funded according to guidelines.	Total PIP annual program costs (salary and retirement)	\$21,354,250	\$21,354,250	\$0
	PIP average salary increment	\$1,676	\$1,676	\$0
	Number of remaining PIP participants	13,100	13,100	0





**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
The Quality Educator Subgrantee funds flow-through program will by FY 2005-2006 ensure that all students will be taught by highly qualified teachers as exhibited by 85% of classes being taught by teachers meeting the ESEA Section 9101(23) definition of a highly qualified teacher.	Percentage of classes being taught by "highly qualified" teachers (as the term is defined in Section 9101 (23) of the ESEA), in the aggregate.	85%	85%	0%
	Percentage of classes being taught by "highly qualified" teachers (as the term is defined in Section 9101 (23) of the ESEA), in "high poverty" schools (as the term is defined in Section 1111(h)(1) C (viii) of the ESEA).	76%	78%	2%
	Number of teachers and principals provided professional development with Title II funds	26,000	26,000	0
	Percentage of participating agencies providing professional development with Local Teacher Quality Block Grant 8(g) funds	10%	10%	0%
	Number of teachers provided professional development with Local Teacher Quality Block Grant funds	250	250	0
	Percentage of participating agencies providing tuition assistance to teachers with Local Teacher Quality Block Grant 8(g) funds	98%	98%	0%
	Number of teachers provided tuition assistance with Local Teacher Quality Block Grant funds	5,500	6,000	500
Through the Professional Development activity, to provide professional development opportunities to local school districts in the implementation, tracking, and facilitation of continuing learning units (CLUs) activities, such that 210 district personnel participate.	Number of district personnel who will receive training in the implementation, tracking, and facilitation of continuing learning units (CLUs)	Not applicable	210	Not applicable

**Classroom Technology**

This program includes the Louisiana Virtual School and Title 3 Technology Challenge activities which are designed to increase the use of technology and computers in the Louisiana public school systems.



**Comparison of Budgeted to Total Recommended**

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$361,968	\$361,968	\$0
Total Interagency Transfers	1,078,786	1,078,786	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	15,782,549	13,626,482	(2,156,067)
<b>Total</b>	<b>\$17,223,303</b>	<b>\$15,067,236</b>	<b>(\$2,156,067)</b>
T. O.	0	0	0

**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
Transfer of excess federal budget authority from Classroom Technology to Disadvantaged or Disabled Student Support Program (Title I).	Federal Funds	(\$2,144,208)
	<b>Total</b>	<b>(\$2,144,208)</b>
Reduce budget authority for Classroom Technology for SSD #2 due to the projected closure of the Tallulah Facility for Juveniles on June 30, 2004 per Act 1225 of the 2003 Legislative Session.	Federal Funds	(\$11,859)
	<b>Total</b>	<b>(\$11,859)</b>

**Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.**

Justification	Funding Source	Amount
This represents 7% of State General Fund and .17% of the Total Recommended funding for this program.	General Fund (Direct)	\$25,338
	<b>Total</b>	<b>\$25,338</b>

**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
Through Technology (NCLB) activity, to provide funding for technology infrastructure and professional development in the local school districts so that 40% of teachers are qualified to use technology in instruction.	Percentage of teachers who are qualified to use technology in instruction	40%	40%	0%
Through the Classroom Based Technology activity, to coordinate the provision of educational infrastructure in all schools as measured by the student-to-computer ratio of 7:1, with 94% of the schools maintaining access to the Internet and 75% of the classrooms connected to the Internet.	Number of students to each multimedia computer	7	7	0
	Percentage of schools that have access to the Internet	94%	94%	0%



## School Accountability and Improvement



This program provides financial assistance and an accountability framework to local school districts and other educational agencies to support overall improvement in school performance, resulting from high-quality curriculum and instruction designed to meet identified student needs, and to improve student academic achievement. Activities include Reading and Math Enhancements, Curriculum Enhancement Programs, High Stakes Remediation, School Improvement Alternatives, and Secondary Vocational Education.

## Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$60,000,434	\$60,521,678	\$521,244
Total Interagency Transfers	3,403,037	3,203,037	(200,000)
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	1,765,606	1,112,849	(652,757)
Interim Emergency Board	0	0	0
Federal Funds	51,477,229	42,412,211	(9,065,018)
<b>Total</b>	<b>\$116,646,306</b>	<b>\$107,249,775</b>	<b>(\$9,396,531)</b>
T. O.	0	0	0

## Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Transfer of excess federal budget authority from School Accountability and Improvement to Disadvantaged or Disabled Student Support Program (Title I).	Federal Funds	(\$9,065,018)
	<b>Total</b>	<b>(\$9,065,018)</b>
Means of Financing Substitution replacing State General Fund with revenue from the Charter School Startup Loan Fund for support of K-3 Reading and Math Initiative.	General Fund (Direct)	(\$1,107,542)
	Louisiana Charter School Startup Loan Fund	\$1,107,542
	<b>Total</b>	<b>\$0</b>
Non-recur School & District Accountability Rewards Fund.	School and District Accountability Rewards Fund	(\$265,606)
	<b>Total</b>	<b>(\$265,606)</b>
Non-recur Academic Improvement Fund.	Academic Improvement Fund	(\$1,500,000)
	<b>Total</b>	<b>(\$1,500,000)</b>
Increase for Type 2 charter schools. Eight Type 2 Charter Schools are currently in operation; these eight schools are expected to remain in operation in FY 2005.	General Fund (Direct)	\$1,373,575
	<b>Total</b>	<b>\$1,373,575</b>
Increase for High Stakes Remediation. This amount provides for a Total Recommendation of \$11 million for High Stakes Remediation.	General Fund (Direct)	\$488,361
	<b>Total</b>	<b>\$488,361</b>

## Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.

Justification	Funding Source	Amount
This represents 7% of State General Fund and 3.99% of the Total Recommended funding for this program.	General Fund (Direct)	\$4,281,317
	<b>Total</b>	<b>\$4,281,317</b>



## Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
Through the High Stakes Remediation LEAP21/GEE21 Remediation activity, to support accelerated learning for students at risk of failing or repeating grades because of scoring unsatisfactory on the LEAP 21 in English language arts and/or mathematics such that 45% of students scored within acceptable ranges on state or local level assessments in English or mathematics.	Percentage of students who scored within acceptable ranges on state or local level assessments in English or mathematics after participating in early intervention and remedial alternative programs	45%	45%	0%
	Eligible fourth grade students who scored acceptable	Not applicable	13,000	Not applicable
	Eligible eighth grade students who scored acceptable	Not applicable	15,000	Not applicable
Through the School Accountability and Assistance activity, through the Reading and Math Enhancement activity, K-3 Reading and Math Initiative, to support local school districts in efforts to ensure that 74% of second and third graders assessed in the fall will read on or above grade level.	Percent of participating 2nd and 3rd grade students reading on or above grade level	74%	74%	0%
	Number of students receiving targeted assistance	63,000	63,000	0
	Number of students assessed statewide	110,000	110,000	0
Through the Reading and Math enhancement activity, to provide Reading First funding to local school boards for schools that provide reading services to students based on five literacy behaviors such that 10% of the K-3 students in Reading First Schools will score on grade level of Reading First Assessments.	Percent of K-3 students in Reading First schools scoring on grade level on Reading First assessments	Not applicable	10%	Not applicable
	Number of schools receiving Reading First funding through the state subgrant to the eligible LEAs	70	70	0
	Number of districts receiving services through Reading First funding	Not applicable	32	Not applicable

## Adult Education



This program provides financial assistance to state and local agencies to offer basic skills instruction, General Education Development (GED) Program test preparation, and literacy services to eligible adults.

## Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$4,801,300	\$4,801,300	\$0
Total Interagency Transfers	10,200,000	340,000	(9,860,000)
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	10,429,208	9,326,221	(1,102,987)
<b>Total</b>	<b>\$25,430,508</b>	<b>\$14,467,521</b>	<b>(\$10,962,987)</b>
T. O.	0	0	0



**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
Non-recur TANF funding for Drop Out Prevention Program.	Interagency Transfers	(\$4,050,000)
	<b>Total</b>	<b>(\$4,050,000)</b>
Non-recur TANF carryover authority from prior years for Drop Out Prevention Program.	Interagency Transfers	(\$6,000,000)
	<b>Total</b>	<b>(\$6,000,000)</b>
Transfer of excess federal budget authority from Adult Education to Disadvantaged or Disabled Student Support Program (Title I).	Federal Funds	(\$1,102,987)
	<b>Total</b>	<b>(\$1,102,987)</b>
Increase for 8(g) High School Reform Initiative (formerly the Jobs for Louisiana Graduates Program).	Interagency Transfers	\$190,000
	<b>Total</b>	<b>\$190,000</b>

**Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.**

Justification	Funding Source	Amount
This represents 7% of State General Fund and 2.32% of the Total Recommended funding for this program.	General Fund (Direct)	\$336,091
	<b>Total</b>	<b>\$336,091</b>

**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
Through the Adult Education activity, maintain services provided as demonstrated by 5% enrollment of eligible populations and 32% of teachers certified in adult education.	Percentage eligible population enrolled	5%	5%	0%
	Percentage of full-time/part-time teachers certified in adult education	32%	32%	0%
Through the Adult Education activity, to have an increase in student achievement as demonstrated by 35% of the students enrolled completing an educational functioning level and 50% of students entering other academic or vocational education programs, gaining employment, securing employment retention, or obtaining job advancement (for whom these are goals).	Percentage of students to complete an educational functioning level	35%	35%	0%
	Percentage entered other academic or vocational-educational programs, gained employment, secured employment retention, or obtained job advancement, individual/project learner gains	14%	50%	36%

**School and Community Support**

This program provides funding at the local level in areas of comprehensive health initiatives, food and nutrition services, drug abuse and violence prevention, home instruction programs for preschool youngsters and teenage mothers, and after school tutoring to children at various sites around the state. Activities include Family Literacy, Community Based Programs, School and Community Support Programs, School Food and Nutrition, Child and Adult Food and Nutrition.



**Comparison of Budgeted to Total Recommended**

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$3,376,201	\$2,236,098	(\$1,140,103)
Total Interagency Transfers	33,194,336	13,598,461	(19,595,875)
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	278,995,756	273,950,392	(5,045,364)
<b>Total</b>	<b>\$315,566,293</b>	<b>\$289,784,951</b>	<b>(\$25,781,342)</b>
T. O.	0	0	0

**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
Non-recur TANF funding for Teen Pregnancy Prevention Program.	Interagency Transfers	(\$5,375,000)
	<b>Total</b>	<b>(\$5,375,000)</b>
Non-recur funding for HIPPY Program.	General Fund (Direct)	(\$147,937)
	<b>Total</b>	<b>(\$147,937)</b>
Non-recur funding for Project PASS and PAX 22.	General Fund (Direct)	(\$187,387)
	<b>Total</b>	<b>(\$187,387)</b>
Non-recur funding for Opelousas Library.	General Fund (Direct)	(\$51,285)
	<b>Total</b>	<b>(\$51,285)</b>
Non-recur funding for Sunset Library.	General Fund (Direct)	(\$51,285)
	<b>Total</b>	<b>(\$51,285)</b>
Non-recur funding for North Baton Rouge Tutorial Program.	General Fund (Direct)	(\$98,625)
	<b>Total</b>	<b>(\$98,625)</b>
Non-recur funding for St. Landry Community Services.	General Fund (Direct)	(\$167,662)
	<b>Total</b>	<b>(\$167,662)</b>
Non-recur funding for St. Mary's Residential Training School.	General Fund (Direct)	(\$197,250)
	<b>Total</b>	<b>(\$197,250)</b>
Non-recur funding for Spanish Arts Program.	General Fund (Direct)	(\$44,381)
	<b>Total</b>	<b>(\$44,381)</b>
Non-recur funding for technology for East Baton Rouge, East and West Feliciana, and St. Helena parishes.	General Fund (Direct)	(\$54,244)
	<b>Total</b>	<b>(\$54,244)</b>
Non-recur funding for CPR Training Pilot Program.	General Fund (Direct)	(\$88,762)
	<b>Total</b>	<b>(\$88,762)</b>
Non-recur TANF funding for After School Enrichment Program.	Interagency Transfers	(\$9,025,000)
	<b>Total</b>	<b>(\$9,025,000)</b>
Non-recur TANF funding for Adult and Family Literacy Program.	Interagency Transfers	(\$1,350,000)
	<b>Total</b>	<b>(\$1,350,000)</b>
Non-recur TANF carryover authority from prior years for After School Enrichment Program.	Interagency Transfers	(\$2,200,000)
	<b>Total</b>	<b>(\$2,200,000)</b>
Non-recur TANF carryover authority from prior years for Adult and Family Literacy Program.	Interagency Transfers	(\$645,875)
	<b>Total</b>	<b>(\$645,875)</b>
Non-recur TANF carryover authority from prior year for Teen Pregnancy Program.	Interagency Transfers	(\$1,000,000)
	<b>Total</b>	<b>(\$1,000,000)</b>
Transfer of excess federal budget authority from School and Community Support Program to Disadvantaged or Disabled Student Support Program (Title I).	Federal Funds	(\$5,022,029)
	<b>Total</b>	<b>(\$5,022,029)</b>



**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
Reduce Title IV budget authority for Special School District (SSD) #2 due to the projected closure of the Tallulah Facility for Juveniles on June 30, 2004 per Act 1225 of the 2003 Legislative Session.	Federal Funds	(\$23,335)
	<b>Total</b>	<b>(\$23,335)</b>

**Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.**

Justification	Funding Source	Amount
This represents 7% of State General Fund and .05% of the Total Recommended funding for this program.	General Fund (Direct)	\$156,527
	<b>Total</b>	<b>\$156,527</b>

**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
Through the Family Literacy activity, to continue to exceed the Home Instruction for Parents of Preschool Youngsters (HIPPY) USA average family retention rate of 85% and to ensure that 95% of HIPPY children will successfully complete kindergarten.	Completion rate of Louisiana HIPPY families	85%	85%	0%
	Percentage of HIPPY children who successfully complete kindergarten	95%	95%	0%
Through the Community-Based Programs/Services activity, to provide after school tutoring at 100% of the Community-Based Tutorial sites as verified by compliance monitoring.	Percentage of sites monitored for compliance	100%	100%	0%
Through the School and Community Program activity, to institute Title IX (Potentially Dangerous Schools) and Title IV (Safe and Drug Free Schools) sponsored educational and prevention training in 79 LEAs and Special Schools in accordance with federal guidelines.	Number of LEA sites served operating in accordance with NCLB guidelines	79	79	0
Through the School Food and Nutrition and the Child and Adult Care Food and Nutrition activities, to ensure that nutritious meals are served to the children as demonstrated by the percentage of the week's menu of the sponsors monitored that meet USDA dietary requirements.	Percentage of the week's menus of the sponsors monitored that meet USDA dietary requirements	Not applicable	80%	Not applicable
As a result of the 21st Century Community Learning Center Program, parents and 4,000 K-12 students will have a safe, academically enriched environment in the out-of-school hours.	Number of students participating	4,000	4,000	0



## Minimum Foundation Program



### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$2,176,203,182	\$2,385,546,264	\$209,343,082
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	204,128,800	208,522,025	4,393,225
Interim Emergency Board	0	0	0
Federal Funds	142,568,000	0	(142,568,000)
<b>Total</b>	<b>\$2,522,899,982</b>	<b>\$2,594,068,289</b>	<b>\$71,168,307</b>
T. O.	0	0	0

### Minimum Foundation



Provides funding to local school districts for their public education system such that everyone has an equal opportunity to develop to their full potential.

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$2,176,203,182	\$2,385,546,264	\$209,343,082
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	204,128,800	208,522,025	4,393,225
Interim Emergency Board	0	0	0
Federal Funds	142,568,000	0	(142,568,000)
<b>Total</b>	<b>\$2,522,899,982</b>	<b>\$2,594,068,289</b>	<b>\$71,168,307</b>
T. O.	0	0	0

### Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Increase allocation for 2.75% normal growth in MFP per Senate Concurrent Resolution 139 of the 2001 Regular Legislative Session.	General Fund (Direct)	\$71,006,128
	<b>Total</b>	<b>\$71,006,128</b>
Increase allocation for 2.75% normal growth in MFP - LSU Lab School (Act 880 of 1997).	General Fund (Direct)	\$105,791
	<b>Total</b>	<b>\$105,791</b>
Increase allocation for 2.75% normal growth in MFP - SU Lab School (Act 880 of 1987).	General Fund (Direct)	\$56,388
	<b>Total</b>	<b>\$56,388</b>





**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
Means of Financing Substitution to replace federal funds from the Federal Flex grant the state received in FY 2003-2004 with State General Funds.	General Fund (Direct) Federal Funds	\$142,568,000 (\$142,568,000)
	<b>Total</b>	<b>\$0</b>
Means of Financing Substitution to reflect the lottery base number as projected by the Revenue Estimating Conference.	General Fund (Direct) Louisiana Lottery Proceeds Fund	\$8,328,800 (\$8,328,800)
	<b>Total</b>	<b>\$0</b>
Means of Financing Substitution to replace Support Education in Louisiana First Funds with State General Fund based on Revenue Estimating Conference projections as of December 16, 2003.	General Fund (Direct) Support Education In LA First Fund	\$3,465,000 (\$3,465,000)
	<b>Total</b>	<b>\$0</b>
Means of Financing Substitution to replace State General Fund with Lottery Proceeds Collections for calendar year 2003 recognized by the Revenue Estimating Conference.	General Fund (Direct) Louisiana Lottery Proceeds Fund	(\$12,000,000) \$12,000,000
	<b>Total</b>	<b>\$0</b>
Means of Financing Substitution to replace State General Fund with Lottery Proceeds collections from calendar year 2003 posted in January 2004.	General Fund (Direct) Louisiana Lottery Proceeds Fund	(\$1,387,025) \$1,387,025
	<b>Total</b>	<b>\$0</b>
Means of Financing Substitution to replace State General Fund with Lottery Proceeds interest earned projections for calendar year 2004.	General Fund (Direct) Louisiana Lottery Proceeds Fund	(\$2,800,000) \$2,800,000
	<b>Total</b>	<b>\$0</b>

**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To provide funding to local school boards, which provide services to students based on state student standards, such that 50% of the students meet or exceed proficient performance levels on the state-approved Criterion-Referenced Language Arts Tests (CRT) and 45% of the students meet or exceed the 50th percentile on the state approved Norm-Referenced Tests (NRT).	Percentage of students who meet or exceed mastery performance levels on the Criterion Referenced Tests in English Language Arts	50%	50%	0%
	Percentage of students who meet or exceed mastery performance levels on the Criterion Referenced Tests in Math	45%	45%	0%
	Percentage of students who meet or exceed the 50th percentile on the Norm Referenced Tests	45%	45%	0%
	Percent of all schools that have adequate yearly progress as defined by the School Accountability System	Not applicable	75%	Not applicable
To provide funding to local school boards, which provide classroom staffing, such that 86% of the teachers and principals will meet state standards.	Percentage of certified classroom teachers employed, teaching within area of certification	86%	86%	0%
	Percentage of Highly Qualified Teachers employed and teaching in the core academic areas	Not applicable	80%	Not applicable



**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To insure an equal education for all students through the (1) equitable distribution of state dollars, (2) a sufficient contribution of local dollars, (3) the requirement that 70% of each district's general fund expenditures be directed to instructional activities, (4) the identification of districts not meeting MFP accountability definitions for growth and performance, and (5) the provision of funding for those students exercising school choice options.	Number of districts collecting local tax revenues sufficient to meet MFP Level 1 requirements	63	67	4
	Number of districts not meeting the 70% instructional expenditure mandate	5	7	2
	Equitable distribution of MFP dollars	(0.86)	(0.91)	(0.05)
	Number of schools not meeting MFP accountability definitions for growth and performance	Not applicable	400	Not applicable
	Number of districts offering interdistrict choice	Not applicable	1	Not applicable
	Number of students funded through MFP accountability program	Not applicable	200	Not applicable



## Non-Public Educational Assistance

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$27,534,931	\$27,534,931	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	2,426,273	1,926,938	(499,335)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$29,961,204</b>	<b>\$29,461,869</b>	<b>(\$499,335)</b>
T. O.	0	0	0

### Required Services



Reimburses nondiscriminatory state-approved nonpublic schools for the costs incurred by each school during the preceding school year for maintaining records, completing and filing reports and providing required education-related data.

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$10,304,369	\$10,304,369	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	2,426,273	1,926,938	(499,335)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$12,730,642</b>	<b>\$12,231,307</b>	<b>(\$499,335)</b>
T. O.	0	0	0

### Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Reduction in Education Excellence Funds based on revised projections adopted by the Revenue Estimating Conference on 12/16/03	Education Excellence Fund	(\$499,335)
	<b>Total</b>	<b>(\$499,335)</b>

### Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.

Justification	Funding Source	Amount
This represents 7% of the State General Fund and 7% of the Total Recommended funding for the program.	General Fund (Direct)	\$2,060,874
	<b>Total</b>	<b>\$2,060,874</b>



**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
Through the Nonpublic Required Services activity, to maintain the reimburse rate of 59% of requested expenditures.	Percentage of requested expenditures reimbursed	66.5%	59.0%	(7.5)%

**School Lunch Salary Supplement**

Provides a cash salary supplement for nonpublic lunch room employees at nondiscriminatory state-approved schools.

**Comparison of Budgeted to Total Recommended**

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$6,045,431	\$6,045,431	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	\$6,045,431	\$6,045,431	\$0
T. O.	0	0	0

**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		

**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
Through the Nonpublic School Lunch activity, to reimburse \$5,429 for full-time lunch employees and \$2,715 for part-time lunch employees.	Eligible full-time employees' reimbursement	\$5,329	\$5,429	\$100
	Eligible part-time employees' reimbursement	\$2,665	\$2,715	\$50
	Number of full-time employees	951	1,055	104
	Number of part-time employees	161	117	(44)



## Transportation



Provides financial assistance for nondiscriminatory state-approved nonpublic schools to transport nonpublic school children to and from school.

## Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/Under EOB
General Fund (Direct)	\$7,463,321	\$7,463,321	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$7,463,321</b>	<b>\$7,463,321</b>	<b>\$0</b>
T. O.	0	0	0

## Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		

## Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
Through the Nonpublic Transportation activity, to provide on average \$307 per student to transport nonpublic students.	Number of nonpublic students transported	25,960	24,285	(1,675)
	Per student amount	\$294	\$307	\$13

## Textbook Administration



Provides financial assistance for nondiscriminatory state-approved nonpublic schools to provide school children with textbooks, library books, and other materials of instruction to nonpublic students.



**Comparison of Budgeted to Total Recommended**

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$209,210	\$209,210	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$209,210</b>	<b>\$209,210</b>	<b>\$0</b>
T. O.	0	0	0

**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
<b>There are no major changes in funding other than standard statewide adjustments.</b>		

**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
Through the Nonpublic Textbook Administration activity, to provide 5.92% of the funds allocated for nonpublic textbooks for the administrative costs incurred by public school systems.	Number of nonpublic students	125,000	127,398	2,398
	Percentage of textbook funding reimbursed for administration	6.00%	5.92%	(0.08)%

**Textbooks**

Provides financial assistance for nondiscriminatory state-approved nonpublic schools to provide school children with textbooks, library books, and other materials of instruction.

**Comparison of Budgeted to Total Recommended**

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$3,512,600	\$3,512,600	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$3,512,600</b>	<b>\$3,512,600</b>	<b>\$0</b>
T. O.	0	0	0



**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		

**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
Through the Nonpublic Textbooks activity, to reimburse eligible nonpublic schools at a rate of \$27.02 per student for the purchase of books and other materials of instruction.	Total funds reimbursed at \$27.02 per student	\$3,512,600	\$3,512,600	\$0



## Special School Districts

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$17,084,953	\$13,943,254	(\$3,141,699)
Total Interagency Transfers	5,581,770	2,041,371	(3,540,399)
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$22,666,723</b>	<b>\$15,984,625</b>	<b>(\$6,682,098)</b>
T. O.	379	245	(134)

### Special School Districts Administration



Provides management and administration of the school system and supervision of the implementation of the instructional programs in the facilities. Ensure an adequate instructional staff to provide education and related services, provide and promote professional development, and monitor operations to ensure compliance with state and federal regulations.

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$1,174,360	\$1,932,766	\$758,406
Total Interagency Transfers	369,455	43,952	(325,503)
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$1,543,815</b>	<b>\$1,976,718</b>	<b>\$432,903</b>
T. O.	16	16	0

### Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Reduce excess authority due to decline of students served in the Instructional program.	Interagency Transfers	(\$318,210)
	<b>Total</b>	<b>(\$318,210)</b>
Restore funding for Personnel Services to reflect the amounts needed for Group Retiree Insurance and Unemployment Compensation.	General Fund (Direct)	\$683,500
	<b>Total</b>	<b>\$683,500</b>
Salary Funding from Other Line Items	General Fund (Direct)	(\$63,526)
	Interagency Transfers	(\$24,432)
	<b>Total</b>	<b>(\$87,958)</b>
Standard Salary Adjustments	General Fund (Direct)	\$80,682
	Interagency Transfers	\$7,017
	<b>Total</b>	<b>\$87,699</b>





**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To employ professional staff such that in the SSD#1 Instructional program, 97% will be highly qualified for their assignment and at least 75% of paraeducator staff will be highly qualified to provide required educational and/or related services.	Percentage of highly qualified professional staff - SSD#1	97%	97%	0%
	Number of professional staff - SSD#1	139	125	(14)
	Percentage of highly qualified paraprofessionals - SSD#1	Not applicable	75%	Not applicable
	Number of paraprofessionals - SSD#1	117	98	(19)
To employ administrative personnel sufficient to provide management, support, and direction for the Instructional program, and who will comprise 8% or less of the total agency employees.				
	Percentage of administrative staff positions to total staff	7%	8%	1%

**Special School District # 1 - Instruction**

Provides special education and related services to children with exceptionalities who are enrolled in state-operated programs and provides appropriate educational services to eligible children enrolled in state-operated mental health facilities.

**Comparison of Budgeted to Total Recommended**

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$12,229,448	\$12,010,488	(\$218,960)
Total Interagency Transfers	3,916,186	1,997,419	(1,918,767)
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$16,145,634</b>	<b>\$14,007,907</b>	<b>(\$2,137,727)</b>
T. O.	271	229	(42)

**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
Decrease budget authority for Title 19 funds for operating services due to reduction in force. Over the past two years SSD#1 has decreased in the number of students serviced due to either students graduating or aging out of the program.	Interagency Transfers	(\$508,006)
	<b>Total</b>	<b>(\$508,006)</b>
This adjustment eliminates 42 positions in SSD#1 due to a decrease in students served in the Instructional program.	General Fund (Direct)	(\$848,426)
	Interagency Transfers	(\$1,360,121)
	<b>Total</b>	<b>(\$2,208,547)</b>
	<b>T. O.</b>	<b>(42)</b>

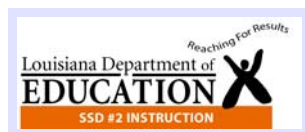


**Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.**

Justification	Funding Source	Amount
This represents 8% of the State General Fund and 7% of the Total Recommended funding for the program.	General Fund (Direct)	\$976,028
	<b>Total</b>	<b>\$976,028</b>
	<b>T. O.</b>	<b>18</b>

**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To maintain, in each type of facility, teacher/student ratios such that there will be 4.5 students per teacher in the Office of Mental Health (OMH) facilities.	Average number of students served	725	725	0
	Number of students per teacher in OMH facilities	3.3	4.5	1.3
	Number of students per teacher in the Office of Citizens with Developmental Disabilities (OCDD) facilities	4	2	(2)
	Number of students per teacher in the Department of Public Safety and Corrections (DPS&C) facilities	14	12	(2)
To implement instructional activities and assessments such that 75% of students will achieve 70% or more of their projected Individual Educational Plan (IEP) objectives.	Percentage of students in OMH facilities achieving 70% or more of IEP objectives	85%	85%	0%
	Percentage of students in OCDD facilities achieving 70% or more of IEP objectives	79%	79%	0%
	Percentage of students at DPS&C facilities achieving 70% or more of IEP objectives	75%	75%	0%
	Percentage of students districtwide achieving 70% or more of IEP objectives	75%	75%	0%
To conduct assessments and evaluations of student's instructional needs within specified timelines to maintain a 97% compliance level.	Percentage of student evaluations conducted within required timelines	97%	97%	0%
To assure that students are receiving instruction based on their individual needs, such that 70% of all students will demonstrate a one month grade level increase for one month's instruction in SSD.	Percentage of students demonstrating one month grade level increase per one month of instruction in SSD	Not applicable	70%	Not applicable

**Special School District # 2 - Instruction**

Provides educational services using information, materials, equipment, and strategies based on individually identified student needs to children in privately-operated juvenile correctional facilities.



**Comparison of Budgeted to Total Recommended**

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$3,681,145	\$0	(\$3,681,145)
Total Interagency Transfers	1,296,129	0	(1,296,129)
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$4,977,274</b>	<b>\$0</b>	<b>(\$4,977,274)</b>
T. O.	92	0	(92)

**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
Transfer of State General Fund to the Office of Youth Development due to the projected closure of the Tallulah Facility for Juveniles on June 30, 2004 per Act 1225 of the 2003 Legislative Session.	General Fund (Direct)	(\$3,681,145)
	<b>Total</b>	<b>(\$3,681,145)</b>
Elimination of funding due to the projected closure of the Tallulah Facility for Juveniles on June 30, 2004 per Act 1225 of the 2003 Regular Legislative Session.	Interagency Transfers	(\$1,296,129)
	<b>Total</b>	<b>(\$1,296,129)</b>
Elimination of all positions due to the projected closure of the Tallulah Facility for Juveniles on June 30, 2004 per Act 1225 of the 2003 Regular Legislative Session.	<b>T. O.</b>	<b>(92)</b>



## Discretionary and Non-discretionary Expenditures Total Recommended Fiscal Year 2004 – 2005

Department of Education State Activities	Description	General Fund	Total	T. O.
<b>DISCRETIONARY</b>				
<b>Discretionary/Non-Exempt</b>	Executive Office	\$1,668,774	\$2,857,760	42
	Office of Management & Finance	7,932,838	13,525,567	172
	Office of Student & School Performance	25,310,981	52,834,949	173
	Office of Quality Education	3,259,713	9,068,238	50
	Office of School & Community Support	1,448,429	12,317,238	95
	Regional Service Centers	1,463,244	6,081,580	82
	Louisiana Center for Educational Technology	1,468,933	3,534,394	22
	Auxiliary Account	0	233,982	0
	<b>Total</b>	<b>\$42,552,912</b>	<b>\$100,453,708</b>	<b>636</b>
<b>TOTAL DISCRETIONARY</b>		<b>\$42,552,912</b>	<b>\$100,453,708</b>	<b>636</b>
<b>NON-DISCRETIONARY</b>				
<b>ND - Required by Constitution</b>	Executive Office	\$198,000	\$198,000	1
	<b>Total</b>	<b>\$198,000</b>	<b>\$198,000</b>	<b>1</b>
<b>ND - Unavoidable Obligation</b>	Office of Management & Finance	\$5,367,234	\$6,742,747	0
	<b>Total</b>	<b>\$5,367,234</b>	<b>\$6,742,747</b>	<b>0</b>
<b>TOTAL NON-DISCRETIONARY</b>		<b>\$5,565,234</b>	<b>\$6,940,747</b>	<b>1</b>
<b>Grand Total</b>		<b>\$48,118,146</b>	<b>\$107,394,455</b>	<b>637</b>

Subgrantee Assistance	Description	General Fund	Total	T. O.
<b>DISCRETIONARY</b>				
<b>Discretionary/Non-Exempt</b>	Disadvantaged / Disabled Student Support	\$3,133,140	\$412,035,217	0
	Quality Educators	3,224,252	73,843,330	0
	Classroom Technology	361,968	15,067,236	0
	School Accountability and Improvement	39,132,616	85,860,713	0
	Adult Education	4,801,300	14,467,521	0
	School and Community Support	2,236,098	289,784,951	0
	<b>Total</b>	<b>\$52,889,374</b>	<b>\$891,058,968</b>	<b>0</b>
<b>TOTAL DISCRETIONARY</b>		<b>\$52,889,374</b>	<b>\$891,058,968</b>	<b>0</b>
<b>NON-DISCRETIONARY</b>				
<b>ND - Statutory Obligation</b>	Quality Educators	\$24,581,750	\$24,581,750	0
	School Accountability and Improvement	21,389,062	21,389,062	0
	<b>Total</b>	<b>\$45,970,812</b>	<b>\$45,970,812</b>	<b>0</b>
<b>TOTAL NON-DISCRETIONARY</b>		<b>\$45,970,812</b>	<b>\$45,970,812</b>	<b>0</b>



Subgrantee Assistance	Description	General Fund	Total	T. O.
Grand Total		\$98,860,186	\$937,029,780	0

Minimum Foundation Program	Description	General Fund	Total	T. O.
<b>DISCRETIONARY</b>				
<b>TOTAL DISCRETIONARY</b>		<b>\$0</b>	<b>\$0</b>	<b>0</b>
<b>NON-DISCRETIONARY</b>				
<b>ND - Required by Constitution</b>	Minimum Foundation	\$2,385,546,264	\$2,594,068,289	0
	Total	\$2,385,546,264	\$2,594,068,289	0
<b>TOTAL NON-DISCRETIONARY</b>		<b>\$2,385,546,264</b>	<b>\$2,594,068,289</b>	<b>0</b>
Grand Total		\$2,385,546,264	\$2,594,068,289	0

Non-Public Educational Assistance	Description	General Fund	Total	T. O.
<b>DISCRETIONARY</b>				
<b>Discretionary/Non-Exempt</b>	Required Services	\$10,304,369	\$12,231,307	0
	School Lunch Salary Supplement	6,045,431	6,045,431	0
	Transportation	7,463,321	7,463,321	0
	Textbook Administration	209,210	209,210	0
	Total	\$24,022,331	\$25,949,269	0
<b>TOTAL DISCRETIONARY</b>		<b>\$24,022,331</b>	<b>\$25,949,269</b>	<b>0</b>
<b>NON-DISCRETIONARY</b>				
<b>ND - Required by Constitution</b>	Textbooks	\$3,512,600	\$3,512,600	0
	Total	\$3,512,600	\$3,512,600	0
<b>TOTAL NON-DISCRETIONARY</b>		<b>\$3,512,600</b>	<b>\$3,512,600</b>	<b>0</b>
Grand Total		\$27,534,931	\$29,461,869	0

Special School Districts	Description	General Fund	Total	T. O.
<b>DISCRETIONARY</b>				
<b>TOTAL DISCRETIONARY</b>		<b>\$0</b>	<b>\$0</b>	<b>0</b>
<b>NON-DISCRETIONARY</b>				
<b>ND - Avoidance of Court Order</b>	Special School Districts Administration	\$1,932,766	\$1,976,718	16
	Special School District # 1 - Instruction	12,010,488	14,007,907	229
	Total	\$13,943,254	\$15,984,625	245
<b>TOTAL NON-DISCRETIONARY</b>		<b>\$13,943,254</b>	<b>\$15,984,625</b>	<b>245</b>
Grand Total		\$13,943,254	\$15,984,625	245



